

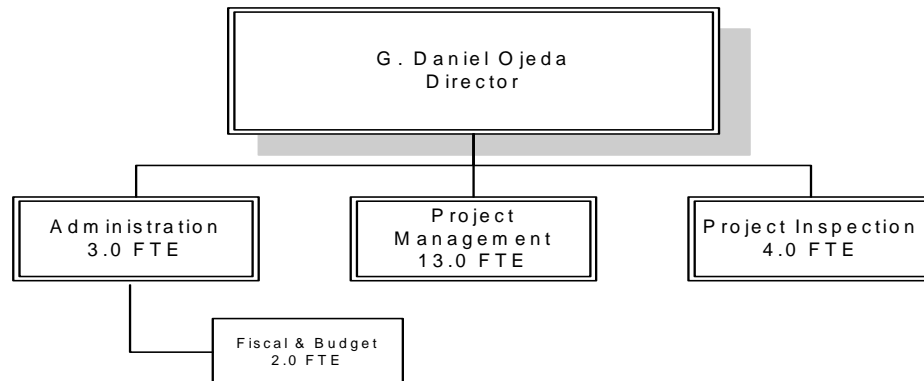
ARCHITECTURE & ENGINEERING

G. Daniel Ojeda

MISSION STATEMENT

The mission of the Architecture and Engineering Department is to plan and administer the design and construction of the projects in the county's Capital Improvement Program; and in so doing provide top quality improvements for certain county departments and the citizens of San Bernardino.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Architecture & Engineering is responsible for the planning, design, estimating and administering of the projects in the county's Capital Improvement Program. The staff prepares bid packages and advertisements for bid, negotiates and administers projects for design and construction, and provides inspection and construction management services through completion of the project. Project costs are reimbursed from departments and the general fund where appropriate.

The vision of the Architecture & Engineering Department is to be a competitive public service organization dedicated to delivering projects and services for San Bernardino County in a timely and cost effective manner, which establishes us as the provider of choice to our customers. The department has developed a motto which is "Quality Improvements Today for a Better Tomorrow". It will use this idea to guide it through any activities that it will perform in aligning itself with the county's strategic directions and organizational priorities.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	618,205	634,174	588,716	566,758
Departmental Revenue	10,462	-	-	-
Local Cost	607,743	634,174	588,716	566,758
Budgeted Staffing		23.0		23.0

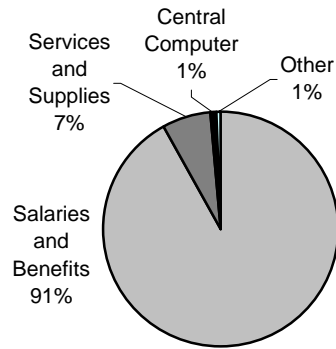
Workload Indicators

Construction Contracts Awarded	94	-	-	-
Consultant Agreements	84	-	-	-
Projects Managed	-	149	127	166
Inspections Performed	-	1,804	1,689	1,950
Construction Estimates Completed	-	120	107	125

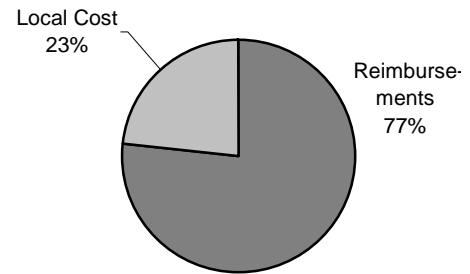
New workload indicators were established in 2003-04 to reflect a more concise measurement of functions performed.



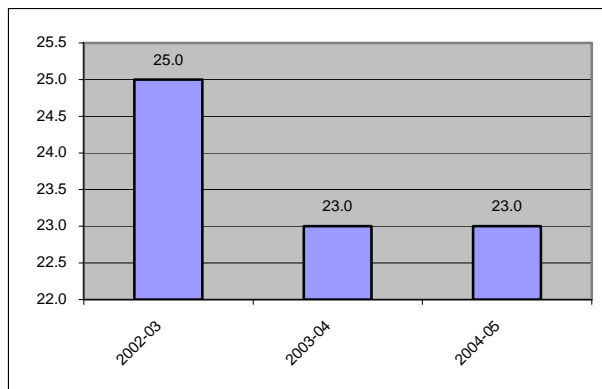
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



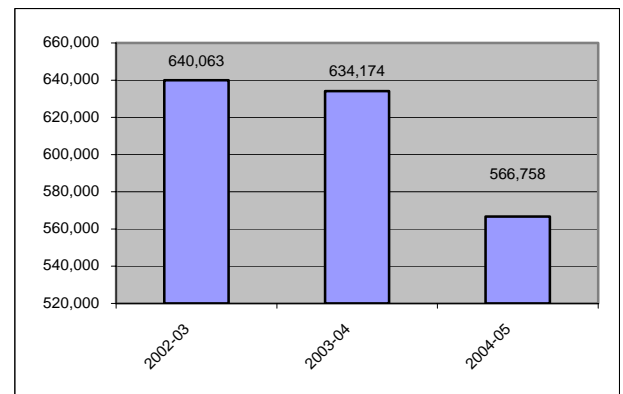
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Internal Services
DEPARTMENT: Architecture & Engineering
FUND: General

BUDGET UNIT: AAA ANE
FUNCTION: General
ACTIVITY: Property Management

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	2,012,540	2,077,491	2,210,832	12,389	2,223,221
Services and Supplies	148,304	195,173	156,860	4,995	161,855
Central Computer	13,730	13,730	18,776	-	18,776
Transfers	11,932	11,932	11,932	1,876	13,808
Total Exp Authority	2,186,506	2,298,326	2,398,400	19,260	2,417,660
Reimbursements	(1,597,790)	(1,664,152)	(1,831,642)	(19,260)	(1,850,902)
Total Appropriation	588,716	634,174	566,758	-	566,758
Local Cost	588,716	634,174	566,758	-	566,758
Budgeted Staffing		23.0	23.0	-	23.0



DEPARTMENT: Architecture & Engineering
 FUND: General
 BUDGET UNIT: AAA ANE

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	23.0	634,174	-	634,174
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	30,669	-	30,669
Internal Service Fund Adjustments	-	2,584	-	2,584
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	33,253	-	33,253
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(44,500)	-	(44,500)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(44,500)	-	(44,500)
Impacts Due to State Budget Cuts	-	(56,169)	-	(56,169)
TOTAL BOARD APPROVED BASE BUDGET	23.0	566,758	-	566,758
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	23.0	566,758	-	566,758

DEPARTMENT: Architecture & Engineering
 FUND: General
 BUDGET UNIT: AAA ANE

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries & Benefits Increase due to step increases, workers compensation and benefits for contracted inspector.	-	12,389	-	12,389
2. Services & Supplies Additional cost due to increase in Risk Management premiums.	-	4,995	-	4,995
3. Transfers Increase due to additional cost of payroll services provided by Public Works	-	1,876	-	1,876
4. Reimbursements Increase department's fringe benefit/overhead rate charged to construction projects from 62% to 67%.	-	(19,260)	-	(19,260)
Total	-	-	-	-

